

Adopted Budget for
Date Adopted by Board:
Fiscal Year:
Funds:

HOUSTON ISD
June 16, 2016
2016-2017
General, Debt, Nutrition

Revenue:		
5700	Local and Intermediate Sources	\$1,936,528,766
5800	State Program Revenues	\$158,665,566
5900	Federal Program Revenues	\$129,166,404
8900	Other Sources	\$69,512,845
	Total Revenues	\$2,293,873,581

Expenditures:		
11	Instruction	\$1,010,583,212
12	Instructional Resources, Media Curriculum Development & Staff Development	\$5,913,342
13	Development	\$22,666,635
21	Instructional Leadership	\$20,660,986
23	School Leadership	\$132,374,848
31	Guidance & Counseling, Evaluation	\$38,985,741
32	Social Work Services	\$1,937,746
33	Health Services	\$17,541,300
34	Student Transportation	\$47,508,407
35	Food Services	\$123,385,802
36	Co-curricular/ Extra-curricular	\$11,697,384
41*	General Administration	\$35,557,693
51	Plant Maintenance & Operations	\$185,503,595
52	Security and Monitoring	\$22,787,885
53	Data Processing	\$50,694,317
61	Community Service	\$2,043,495
71	Debt Service	\$346,870,940
81	Facilities Acquisition and Construction	\$43,495
91	Contracted Instructional Services Between Public schools	\$161,797,408
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$752,954
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$53,818,896
99	Inter-government charges not Defined in Other codes	\$14,227,206
	Total Adopted Expenditure Budget	\$2,337,403,021
	Difference in Revenue/Expenditures	(\$43,529,440)